

STATE OF MISSOURI
OFFICE OF ADMINISTRATION

Division Overview Events & Achievements Workforce Analysis Planning & Projections

DIVISION OF PERSONNEL
2004

ANNUAL REPORT

filling needs...fulfilling promises



Alma G. McKinney
Director

State of Missouri
Office of Administration

DIVISION OF PERSONNEL
2004
ANNUAL REPORT

Alma G. McKinney, Director

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Director

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Dear Colleagues,

The theme of this report, *filling needs – fulfilling promises*, reflects our work during this past year and guides our direction for the future. I am pleased to present this 2004 Fiscal Year Report for the Division of Personnel.

State employees and Missouri citizens deserve and demand quality service. In our effort to provide these services, the Division of Personnel is continually challenged to maintain balance between what employees want, the needs of state agencies and the requirements of the administration and the legislature. To meet these challenges, the Division of Personnel is continuously identifying new ways to support the state's workforce by improving internal operations and building partnerships with state agencies to distinguish Missouri as an employer of choice.

This report highlights many Division of Personnel accomplishments this past year. It also provides information on workforce demographics, pay data, turnover rates, collective bargaining, professional development and recognition programs. Our intent is to provide useful fact-based data from both a statewide and agency perspective, for informational purposes as well as future human resource planning and decision-making.

Despite budgetary reductions and limited human resources, Missouri has been able to maintain a strong workforce, while continuing to flourish with fresh ideas, quality services and award winning achievements. I especially want to thank my team for their commitment to success by providing the services highlighted in this report. Simultaneously, I challenge them to take our services to the next level as we continue to focus on providing the very best services by the most effective, efficient, financially responsible means possible.

I look forward to an exciting year with your continued support.

Sincerely,

A handwritten signature in cursive script that reads "Alma G. McKinney".

Alma G. McKinney

Contents

“These have been difficult times. But in the middle of our state’s name is the word *our*. Not mine, not yours, but *our* – as in *our* strength and *our* people. Together, we’re all rising against tough times.”

Governor Bob Holden
January 21, 2004
State of the State Address



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Missouri State Government

The Missouri Constitution (Article II, Section 1) states: "The powers of government shall be divided into three distinct departments- the legislative, executive and judicial."

Missouri Citizens

The Legislative Branch

The **Senate** consisting of 34 members, elected for four-year terms.

The **House of Representatives** consisting of 163 members, elected at each general election for a two-year term.

The Executive Branch

Governor

Lieutenant Governor

Secretary of State

State Auditor

State Treasurer

Attorney General

And

16 Departments consisting of nearly 60,000 employees

The Judicial Branch

The **Supreme Court**, the state's highest court, with statewide jurisdiction;

The **Court of Appeals**, consisting of districts established by the General Assembly; and

Circuit Courts that have original jurisdiction over all cases and matters, civil and criminal.

Employees in Executive Branch agencies equal approximately 91% of the total number of state workers

The Division of Personnel of the Office of Administration provides consultation and expertise in personnel management to all Executive Branch agencies to assist in the accomplishment of their missions.

Missouri Revised Statutes
Chapter 36 State Personnel Law (36.030) Merit and (36.031)
Uniform Classification and Pay Plan (UCP)

To further define the structure of Executive Branch agencies and the scope of the Division of Personnel's work, Chapter 36 identifies state agencies that will participate in a Missouri Merit System of personnel administration.

The Missouri Merit System is based on the principles of merit and fitness derived from competitive examinations for employment and advancement, objective and consistent human resource management policies and procedures and the ability of employees to appeal disciplinary actions. Chapter 36 (36.030) provides that the Division of Personnel will be charged with the implementation and administration of Merit System practices.

Nearly 40,000 state employees in six Executive Branch agencies and selected sections of three others comprise the Merit System administered by the Division of Personnel.

Totally Merit & UCP

Office of Administration
Department of Corrections
Department of Health & Senior Services
Department of Mental Health
Department of Natural Resources
Department of Social Services

Partially Merit & UCP

Department of Economic Development
Department of Labor and Industrial Relations
Department of Public Safety

Non-Merit Executive Branch Agencies

Department of Agriculture (UCP)
Department of Conservation
Department of Elementary and Secondary Education (to be partially UCP)
Department of Higher Education (UCP)
Department of Insurance (UCP)
Department of Revenue (UCP)
Department of Transportation

The Personnel Advisory Board

The State Personnel Law (Chapter 36, RSMo) provides for a Personnel Advisory Board of seven members, six of whom are appointed by the governor with the advice and consent of the Senate. Four members are appointed from the public at large, one is a member of executive management in state government and one is a non-management state employee. The seventh member is the person designated as the state equal opportunity officer. The board has oversight responsibility for the Missouri Merit System and the Uniform Classification and Pay System and has broad policy making authority in various areas of human resources administration. The Office of Administration, Division of Personnel provides staff and support for the Personnel Advisory Board.

Responsibilities include meeting with appointing authorities regarding human resource management needs and making recommendations to the governor and the General Assembly regarding state compensation policy.

The Director of the Division of Personnel is the Secretary to the Board.

Typically, the Board holds a public meeting on the second Tuesday of each month to address issues the Director of the Division of Personnel places on their agenda.

In closed sessions, the Board decides appeals from:

- Merit agency employees who are dismissed, demoted involuntarily with cause, and suspended without pay for more than five working days;
- Non-merit agency employees who are dismissed and whose agencies have not adopted appeal procedures substantially the same as the Board's; and
- Employees who claim to have been disciplined for engaging in "whistleblowing" under section 105.055, RSMo 2000.

The Board also decides appeals resulting from actions taken by the Director of the Division of Personnel, which include:

- The Director's decision to deny an employee's application to take an examination,
- The Director's decision on an applicant's claim of unfair treatment in the examination process,
- The Director's removal of an eligible from a register.

Personnel Advisory Board
Truman State Office Bldg., Fourth Fl.
Telephone: (573) 751-4576
FAX: (573) 751-8641

Members of the Personnel Advisory Board are appointed by the Governor and with the advice and consent of the senate. Each member's appointment is for a term of six years and/or until each member's successor is appointed and qualified.

Board Members and Their Term Expiration

Paul Boudreau (7/31/04)
Chair

Karen Touzeau (7/31/04)
Vice Chair

Margrace Buckler (7/31/06)
Member

Karen Ferguson (7/31/06)
Member

Anne Gardner (7/31/08)
Member

Vacant (7/31/08)
Member

Marvin Eason serves in his capacity as Director of the Office of Equal Opportunity

The Personnel Advisory Board

The Personnel Advisory Board measures its performance by the average time between the filing of a disciplinary appeal and the date of final decision in which the Board approves or disapproves the discipline.

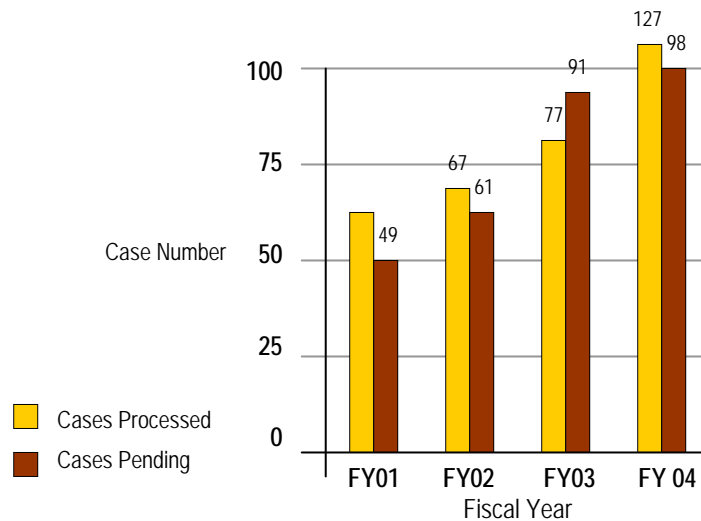
FY 04 Statistics:

Average time to process a case = 10.78 months

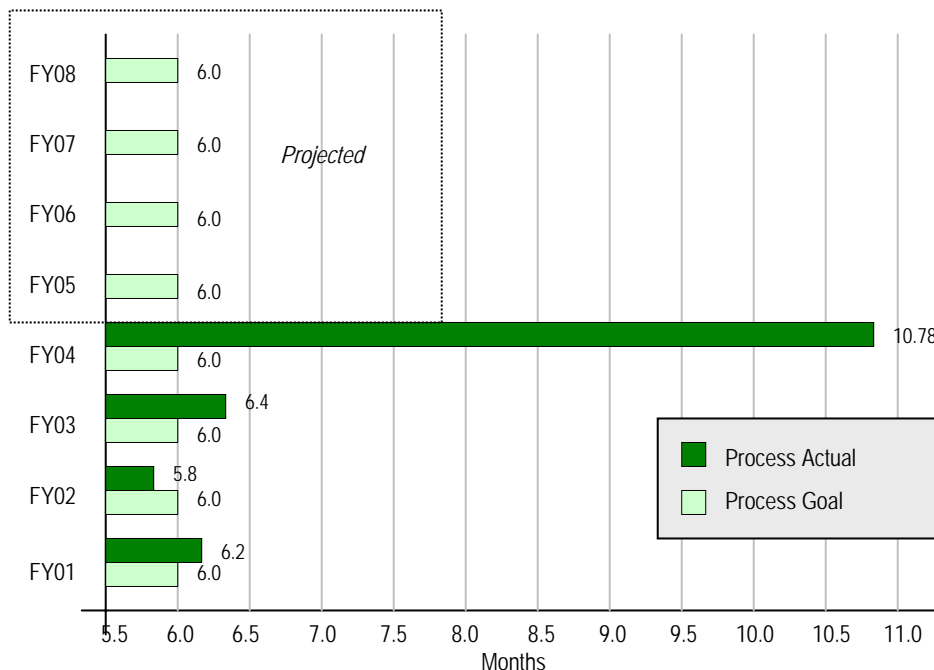
127 cases processed

98 appeals pending

Personnel Advisory Board Caseload



Personnel Advisory Board Case Processing Time



Statement of Purpose

The Division of Personnel strives for excellence in human resource service, training and consultation in government, through the application of federal and state regulations, quality principles and professional practices to ensure that Missouri's workforce continues to be efficient, competitive and effective.

Charter

Chapter 36 of the State Personnel Law (Merit System and Uniform Classification and Pay Plan) establishes the foundation for the variety of services the Division of Personnel performs. Dedicated individuals in the areas outlined on this page contribute their expertise to ensure that each agency is provided with effective human resource management strategies and support.

Division Overview

Employee Services

- Reviews and evaluates applications for employment within the Merit System
- Ensures employees are assigned to appropriate job classes
- Develops and administers position classifications for agencies covered by the Uniform Classification and Pay (UCP) System

Labor Relations

- Facilitates the negotiation and administration of formal agreements between employee elected unions and agency management
- Ensures the appropriateness of state employee bargaining units
- Provides assistance and advice to employees and managers in the handling of employee or union grievances

Pay, Leave and Reporting

- Provides information on the Uniform Classification and Pay System Pay Plan (UCP)
- Interprets State Personnel Law on pay, leave, and hours of work and overtime
- Provides workforce reports and assistance with the SAM II HR/Payroll System
- Maintains lists (registers) of applicants from which agencies can select for Merit System jobs
- Ensures personnel transactions are in compliance with State Personnel Law

Planning and Development

- Provides statewide supervisory and managerial training programs
- Assists agencies in the development and delivery of staff training programs
- Provides performance management and process improvement strategies
- Administers statewide employee recognition programs and the employee suggestion program

BENCHMARKS

EMPLOYEE SERVICES

Doug Smentkowski, Manager

Employee Services relies on several measures to determine its success, which include:

1. The number of days to process an application, then add the applicant's name to the list of eligibles.
2. Number of days to review allocations or reallocation requests from agencies.

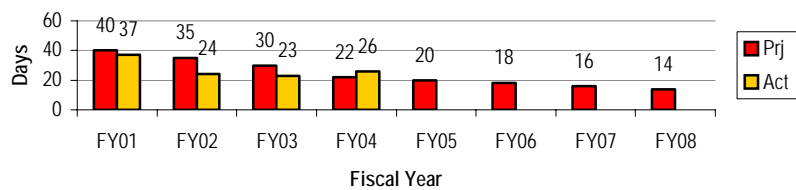
BENCHMARK #1

Process a job seeker's application and add his or her name to the register of eligibles in 14 days or less if an exam is required RSMo 36.150. 1., 36.200

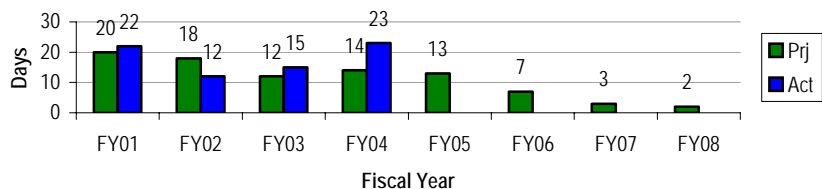
Process a job seeker's application and add his or her name to the register of eligibles in 10 days or less if no exam is required. RSMo 36.150. 1., 36.200

Importance: To assure compliance with the State Personnel Law in a timely manner by providing efficient services to applicants and agencies.

Processing Applications With Exams



Processing Applications Without Exams



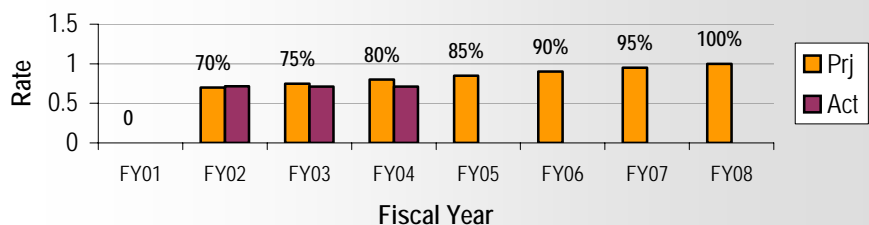
BENCHMARK #2

Process 90% of allocation or reallocation requests from agencies in 30 days or less. RSMo 36.100; 36.120 and 36.130

Importance: To assure compliance with the State Personnel Law in a timely manner by providing efficient services to employees and agencies, while maintaining the internal equity of the Uniform Classification and Pay System.

Status: A 30% reduction in staff has resulted in an adverse effect toward reaching our goals and a need for the Division of Personnel to explore different ways of doing business (i.e., our work on the online application).

Process 90% of Agency Request for Allocation & Reallocation in 30 Days



Comparison to Other States

According to the 2002 International Personnel Management Association (IPMA) annual survey, the 8 states surrounding Missouri (Iowa, Illinois, Kentucky, Tennessee, Arkansas, Kansas, Oklahoma and Nebraska) range from a few days to 90 days to process applications. The IPMA survey also shows the surrounding states take one week to one year to process allocation requests from agencies.

BENCHMARKS

LABOR RELATIONS

Paul Buckley, Manager

The Labor Relations Unit measures of success include:

1. Number of labor agreements negotiated.
2. The level of satisfaction of state agencies with the manner in which the horizontal bargaining negotiation process serves the state's interest.

BENCHMARK #1

Complete 100% negotiations on all labor agreements, which expire during the fiscal year.
RSMo 36.510, RSMo 105.520, Executive Order 01-09

Importance: Currently most labor agreements expire every three years. The parties must meet to negotiate a successor agreement, which must be ratified by the members of the bargaining unit. Completion and ratification of a new agreement indicate that the parties were able to successfully reach agreement on terms that are mutually acceptable to management and members of the bargaining unit.

Bargaining Units by Expiration of Agreement

Bargaining Unit	# Represented Employees	Expiration Date
AFSCME – Department of Mental Health (Clerical)*	677	12/31/03
IAFF – Adjutant General (Rosecrans Memorial Airport)**	21	09/01/04
CWA – Department of Social Services**	6,413	09/30/04
MONA – Department of Mental Health (Registered Nurses)**	476	12/31/04
MOCOA – Department of Corrections (Corrections Officers)***	5,575	N/A
CWA – Department of Health & Senior Services**	584	04/30/05
SEIU – Department of Corrections (Probation and Parole Officers)	1,275	12/15/05
IUOE – Department of Transportation	2,183	05/12/06
AFSCME – Craft and Maintenance	1,583	06/30/06
AFSCME – Patient Care Support	4,761	06/30/06
SEIU – Patient Care Professional	1,259	06/30/06
MFT – Department of Elementary & Secondary Education	511	06/30/07

* Agreement Expired – No Successor Agreement is expected at this time

** Negotiations in progress for FY 05

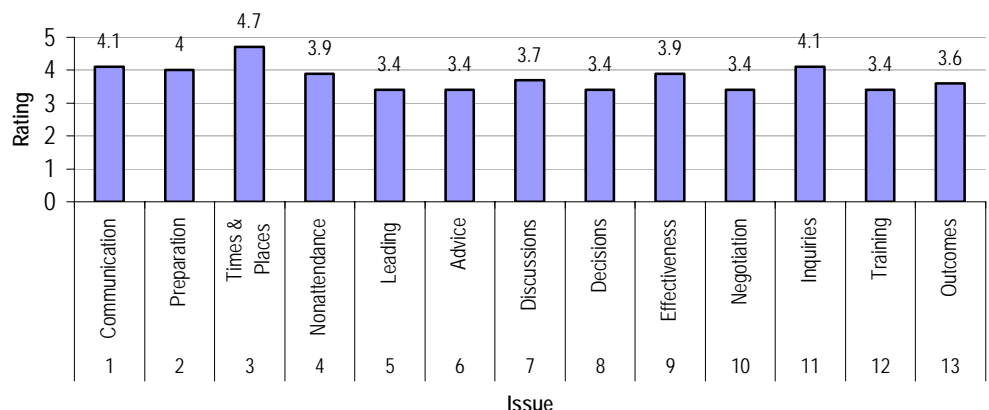
*** MOCOA – DOC is a newly certified bargaining unit. Negotiations for the first agreement have not yet begun

BENCHMARK #2

Level of satisfaction of state agencies with the service of the Labor Relations Unit.
RSMo 36.510, Executive Order 01-09

Importance: The Labor Relations Unit will be well informed of which areas to improve service delivery.

Labor Relations Satisfaction Survey



Comparison to Other States

Twenty-seven states utilize collective bargaining. States with collective bargaining have units or teams that focus on administration and negotiation of collective bargaining agreements, represent the state in contract negotiations and respond to grievances and complaints. The combination of confidential individual performance criteria and the sensitive nature of the work results in limited public information on outcomes.

BENCHMARKS

PAY LEAVE & REPORTING

Gary Fogelbach, Manager

Two important measures in the Pay, Leave and Reporting Section are:

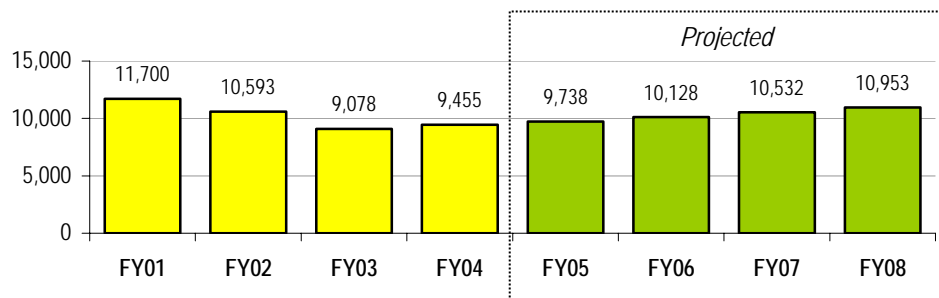
1. Number of certificates (lists of eligible applicants) issued to state agencies.
2. Number of Uniform Classification and Pay System employee personnel transactions processed.

BENCHMARK #1

Process 100% of returned certificates (audits) within three to four business days of receipt.
RSMo 36.240

Importance: Certificates must be audited and approved quickly, so agency appointments can be processed in a timely manner.

Certificates Issued

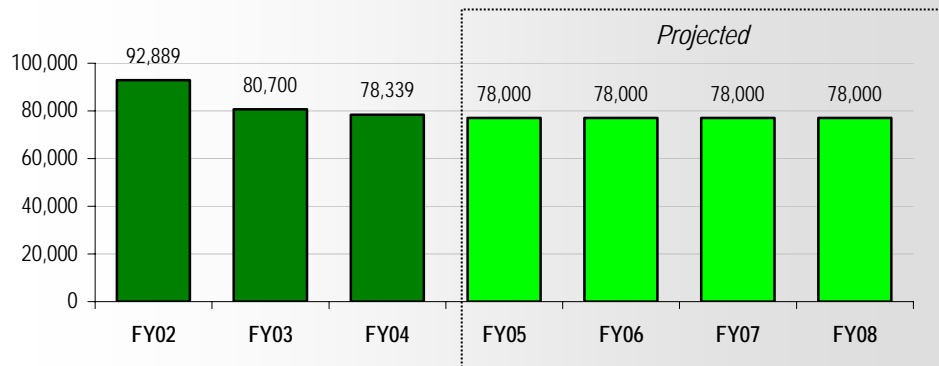


BENCHMARK #2

Process 100% of all transactions during the pay cycle in which the request is effective
RSMo 36.090.3(1), 36.100.1.

Importance: Transactions must be approved for the pay cycle in which they are effective so that employees are paid accurately and timely.

Transactions Processed



Note: As agencies were converted to SAM II at different times during FY 2001, transaction data would not be consistent or complete for that fiscal year.

Comparison to Other States

Generally, other states track the time it takes to issue a list of eligible applicants. As such, public entities tracked suggest that most required 1-3 days to issue a certificate. The number of certificates issued by states varies based on individual states' selection processes and the number of state government employees to process the certificates. On the contrary, Missouri uses our automated Management Applicant and Information Resources System (MAIRS) to generate certificates instantly, so there is no waiting period for Missouri agencies to have the information needed to begin their selection process.

BENCHMARKS

PLANNING & DEVELOPMENT

Edward G. Williams, Ph.D., Manager

Measures in Planning and Development reflect the importance of professional development and the suggestions of state employees whose ideas help to improve the quality of agency products and services:

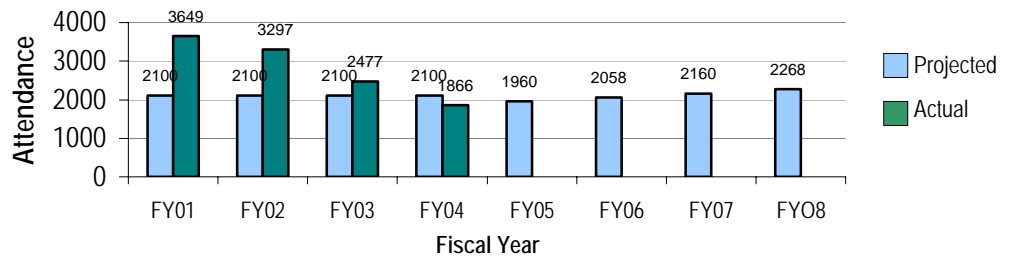
1. The number of Missouri State supervisors and managers who attended Planning and Development training.
2. The total number of suggestions gathered and processed through Missouri Relies on Everyone.

BENCHMARK #1

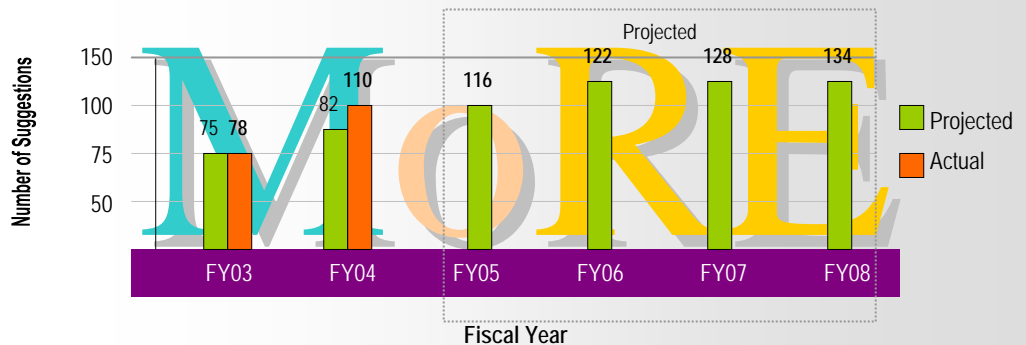
Management & Supervisory Training Delivery

Increase the number of management and supervisory training attendance as outlined in the Revised Management Training Rule by 15% each year. RSMo 36.510

Importance: Management and supervisory training development and delivery will ensure that the State of Missouri effectively manages its programs and services as it continues to address factors that may influence leadership such as retirement.



Missouri Relies on Everyone (MoRE) Suggestion System Report



BENCHMARK #2

Increase the level of participation in the Missouri Relies on Everyone (MoRE) Suggestion System by 5%.

Importance: The collection of suggestions from state employees helps to ensure that Missouri stays on the cutting edge in state government service delivery, innovation and conservation of resources.

Comparison to Other States

A large number of states use some mechanism to collect employee suggestions, although this process may not always be a function of the training and development unit. The majority of state training units develop in-house training programs and coordinate the use of contract training when appropriate. Many states *encourage* managers and supervisors to attend training while other states, such as Missouri, require attendance in selected training programs to further professional development. States that require their managers and supervisors to attend training generally track and monitor their attendance in training programs.

ACCOMPLISHMENTS

Division of Personnel accomplishments were numerous in Fiscal Year 2004. Those listed on this page and the next reflect a sampling of the diverse products and services provided from our dedicated staff whose names we proudly list.

Division of Personnel Staff

Judy Albert
Donna Arnel
Kelly Barnhart
Sharon Benton
Phil Berg
Julie Brown
Arlene Bruce
Paul Buckley
Jim Carter
Eve Campbell
Carleen Dickneite
Christy Fick
Gary Fogelbach
Allan Forbis
Denise Gregory
Rita Hake
Aaron Hart
Karen Howard
Rhonda Kirkweg
Christy Klenken
Debbie Koelling
Donald LaFontaine
Betty Luebbering
Denise Luetkemeyer

Employee Services

- ★ Processed applications from 24,898 individuals who applied for 89,280 jobs
- ★ Reviewed or audited 963 existing positions of current employees and reallocated 616 of these positions to different classifications
- ★ 71% of all allocation reviews were completed within 30 days
- ★ Reduced the mailing cost to meet the E&E budget reductions
- ★ Reduced the time spent researching foreign education credentials by 33%
- ★ Expanded the delegated classification authority for job classifications used exclusively by the Department of Health and Senior Services

Labor Relations

- ★ Completed and implemented first agreements with American Federation of State, County and Municipal Employees (AFSCME) and Service Employees International Union (SEIU) covering over 6000 patient care employees in the Departments of Corrections and Mental Health and the Missouri Veterans Homes
- ★ Negotiated, completed and implemented first agreement with AFSCME covering 1700 craft and maintenance workers in the Departments of Agriculture, Economic Development, Health & Senior Services, Labor & Industrial Relations, Mental Health, Natural Resources, Public Safety, Revenue and OA
- ★ Implemented the State's first Grievance and Arbitration procedure for 7800 employees in the Departments of Agriculture, Corrections, Economic Development, Health & Senior Services, Labor & Industrial Relations, Mental Health, Natural Resources, Public Safety, Revenue and OA
- ★ Created and implemented a statewide Health Care Labor/Management Committee with Missouri Consolidated Health Care Plan state employee unions and Office of Administration to study cost containment of state employee benefits, review issues with claims administration and review awarded changes in benefit plans to ensure smooth transitions. This committee recommended increases in the employer subsidy for health care and funding was provided to increase the subsidy from 73.5% for employee/spouse coverage and 78.5% for employer/family coverage both to 80%
- ★ Successfully completed the certification process of the State Board of Mediation for the Missouri Corrections Officers Association to become the certified bargaining representative for over 5000 Corrections Officers

ACCOMPLISHMENTS

Pay, Leave and Reporting

- ★ Processed 78,339 Employment Status Maintenance Transactions (ESMTs) to ensure employees were paid accurately and on time
- ★ Processed 9,455 Certificates of Eligibles (trial and official) providing names of applicants to agencies on a timely basis
- ★ Successfully implemented the Fiscal Year 2004 Pay Plan effective July 1, 2003 and instructed the agencies on processing the \$600 General Structure Adjustment
- ★ Developed the FY 2006 Pay Plan recommendations of the Personnel Advisory Board, including cost estimates and impact of the recommendations
- ★ Analyzed Highway Patrol salary survey information for the MO Commission on Total Compensation
- ★ Coordinated and developed final report to the Governor and General on employees who retired under the medical incentive plan

Planning and Development

- ★ Offered 120 managerial and supervisory development training classes attended by 1866 participants
- ★ Emphasized on-going training of managers and supervisors in the Division of Personnel resulting in 100% compliance with Management Training Rule
- ★ Published four electronic "Solutions" e-magazines disseminating practical information to help managers develop the best in themselves and in those who work with and for them
- ★ Collected and processed 110 suggestions through the *Missouri Relies on Everyone (MoRE)*, state employee suggestion program
- ★ Implemented an online typing test for prospective job applicants
- ★ Provided 12,601 qualification tests (merit exams) for job applicants
- ★ Coordinated twelve State Employee of the Month ceremonies
- ★ Coordinated State Employee Recognition Week activities, including a ceremony at the Capitol which recognized employee accomplishments and allowed state agencies to inform the public of the services they provide
- ★ Coordinated the Governor's Award for Quality and Productivity, which recognized 11 teams, from 50 nominations, for collective efforts to improve processes and service delivery in state government

Angie Muenks
 Lu Ann McHugh
 Alma McKinney
 Teresa Maher
 Roxanne Mason
 Tina Mason
 Brenda Maupins
 Kathy Miller
 Blanca Mora
 Catherine Moreland
 Cathy Mueller
 Deborah Neff
 Cheryl Neuner
 Angie Neiman
 Sam Nichols
 Susan Nichols
 Cathy Philbert
 Linda Peters
 Dwight Politte
 Bruce Prenger
 Mary Purvis
 Terry Roehl
 Karen Schraer
 Lisa Schuster
 Doug Smentkowski
 Lee Smith
 Jennifer Sorrells
 Glen Spears
 Angela Stapleton
 Terry Stockman
 Sue Tillema
 Judy VanLoo
 Diane Waidelich
 Cherry Warner
 Vicki Watkins
 Janice Wieberg
 Norma Wieberg
 Edward Williams
 Rhonda Williams



Service Delivery *Compared to* Dollars Spent

The Division of Personnel believes in the importance of demonstrating the value and effectiveness of the programs and services each section within the Division provides in relation to the monetary cost of delivering the product or service.

Employee Services

During FY04, 26,006 Applications for Employment were submitted to the Division of Personnel for 89,280 jobs in the Merit System. The salary of staff processing these applications is approximately \$509,302. To determine the cost of serving each client, the division divided the number of applications processed (one application may request consideration for up to five jobs) by the total salary of the staff responsible for this service delivery. Therefore, it is estimated that the cost of serving each client (entering the data into the system, reviewing the applications, classifying the applicants and ranking the applicants as established by the law) is approximately \$5.68.

Labor Relations

During FY04, 7500 state employees from 3 bargaining units had new labor agreements, for which major provisions were placed into effect during the fiscal year; 2100 employees from 2 bargaining units had new agreements negotiated to or near completion; and a new certified bargaining representative was elected and certified by 5000 employees. The cost of providing this is determined by contrasting the total salaries, \$72,689, against the total number of state employees served, 14,600. It is therefore estimated that the cost of serving each client is \$5.00.

Pay, Leave & Reporting

During FY04, five FTE's in this section processed 78,339 transactions. It is estimated that the cost of each transaction was approximately \$1.66. This estimation was based on the total salaries for the 5 FTE's, which totals \$130,092. Similarly, the section issued 9,455 certificates calculated at \$12.29 per certificate, based on salaries of \$116,178.

Planning & Development

The mandatory training rule requires new managers or supervisors to complete 40 hours of training within their first year in the position and 16 hours of training every year thereafter. The rule ensures that Missouri managers and supervisors are prepared in 24 competencies identified as critical for management development or service delivery.

Planning & Development provides training in most of the competencies to state managers and supervisors at \$60.00 per person. In contrast, a manager or supervisor who receives training from an outside source may expect to pay \$150.00 or more for a similar training program, which may or may not be specific to state government issues or concerns. Therefore, to ensure compliance with the training rule, a manager who uses the services of Planning & Development would pay \$240.00 per year, as compared to a manager who attends an outside source, who could expect to pay a minimum of \$600.00 to comply with the training rule.

Applicant Characteristic Survey Results



Applicants using the Merit System Application for Employment submit voluntary information that in no way affects their application. However, the results of the survey help to provide a demographic snapshot of job applicants.

58%

of all applicants were female
(compared to 54% in FY03)

5,377

applicants were between the ages of 30 – 39
(compared to 5,935 in FY03)

19%

of applicants were African American
(compared to 17% in FY03)

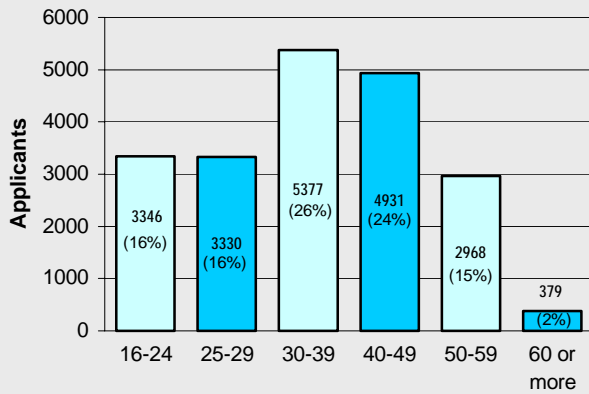
5,157

applicants graduated high school or possessed a GED
(compared to 6457 in FY03)

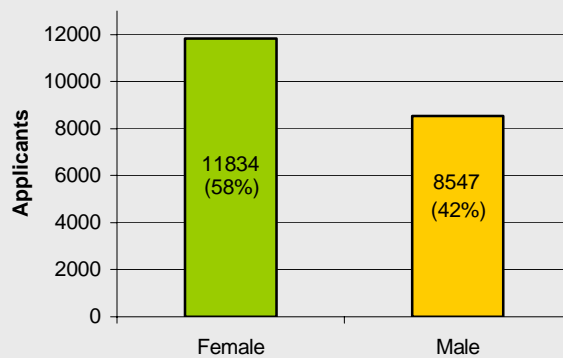
27%

of applicants possessed a Bachelor's degree
(compared to 22% in FY03)

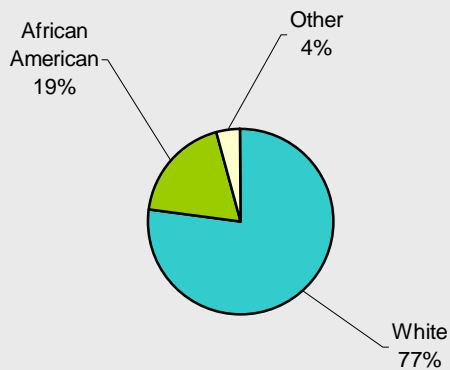
Applicants by Age Range



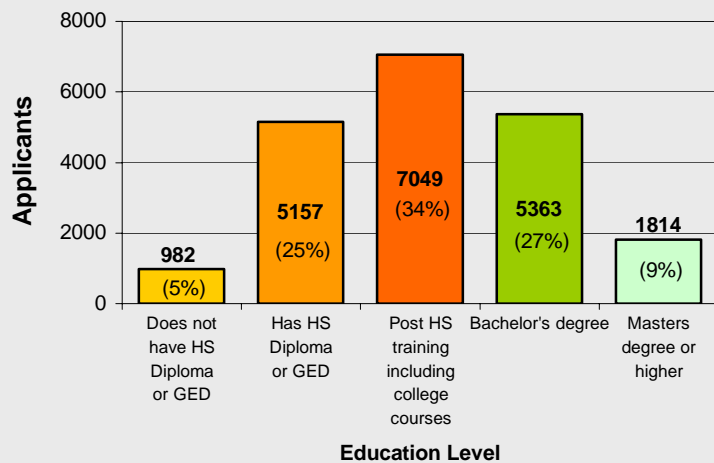
Applicants by Gender



Ethnicity of Applicants



Applicants by Education Level



Data based on the following FY04 number of applicants who submitted the survey:

Age Range – 20331
Gender – 20381
Ethnicity – 20346
Education Level – 20365

Employee Data by County



88,872

Number of job classes applied for by county residents in FY04

22,813

Number of applications received from county residents in FY04

33,363

Number of Merit Register additions for county residents in FY04

3,815

Number of county residents receiving appointments to a Merit position in FY04

Central Region

County	Reside	Work	Applicants	Classes	Register Additions	Received Appointments
Audrain	629	190	291	1,013	408	73
Boone	2,212	833	846	3,910	1,567	150
Callaway	3,008	2,000	972	3,755	1,402	188
Camden	278	185	132	620	230	15
Cole	7,915	15,955	2,037	10,383	3,765	366
Cooper	352	397	137	580	212	27
Howard	170	33	72	195	65	10
Maries	284	26	87	471	163	17
Miller	678	97	259	1,125	401	33
Moniteau	835	399	245	1,066	384	51
Morgan	298	36	116	522	194	24
Osage	1,005	33	238	1,015	414	41
Phelps	519	609	198	816	358	26
Pulaski	372	92	167	633	277	32
Randolph	420	561	213	591	216	39



Reside: Employee county of residence as listed in the SAM II HR Payroll System.

Work: Number of employees with work locations assigned to this county as of June 30, 2004.

Applicants: Number of residents who applied for at least one job classification between July 1, 2003 and June 30, 2004.

Classes: Number of total job classes for which applicants residing in each county applied. Applications are "active" for six months, during which time applicants can add classes to an application. This data includes those additions.

Register Additions: Number of residents who submitted an application between July 1, 2003 and June 30, 2004. Register types include Reinstatement, Open, Promotional, Reemployment and Transfer.

Received Appointments: Number of residents who received an appointment to a Merit System position between July 1, 2003 and June 30, 2004.

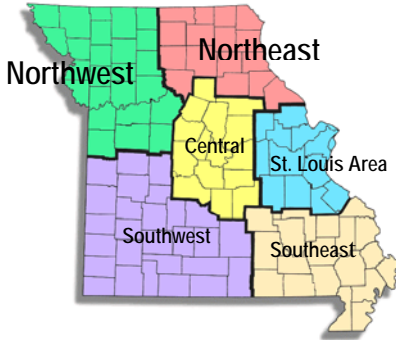
Employee Data by County

Northeast Region

County	Reside	Work	Applicants	Classes	Register Additions	Received Appointments
Adair	190	190	67	227	98	17
Chariton	97	30	38	125	41	6
Clark	45	31	11	68	25	0
Knox	48	27	10	49	20	1
Lewis	64	36	23	92	31	4
Linn	197	67	72	254	100	9
Macon	371	396	85	279	114	24
Marion	397	370	195	640	255	30
Monroe	159	46	84	243	86	12
Pike	483	606	223	684	314	48
Putnam	46	27	6	19	9	1
Ralls	201	21	85	409	140	14
Schuyler	55	19	12	42	22	0
Scotland	54	63	16	56	25	1
Shelby	92	32	26	74	39	8
Sullivan	39	35	4	13	5	0

Northwest Region

Andrew	299	55	98	333	140	20
Atchison	49	27	13	50	15	1
Buchanan	1,389	1,740	738	2,430	897	104
Caldwell	264	29	90	344	151	23
Carroll	142	34	47	167	63	8
Cass	274	158	79	254	100	9
Clay	574	428	168	631	219	33
Clinton	367	1,260	151	541	206	28
Daviess	243	33	82	218	102	14
DeKalb	300	30	94	363	157	21
Gentry	126	51	37	122	58	11
Grundy	108	55	38	126	48	10
Harrison	140	39	37	110	46	6
Holt	91	30	20	48	31	2
Jackson	3,015	3,889	1,219	4,249	1,641	212
Johnson	477	376	202	783	300	39
Lafayette	602	619	101	379	164	26
Livingston	353	292	127	419	192	26
Mercer	29	23	9	25	11	0
Nodaway	251	318	76	281	83	11
Pettis	362	223	194	779	292	28
Platte	216	95	57	146	47	4
Ray	122	63	34	129	40	1
Saline	944	881	216	854	357	35
Worth	35	17	6	17	9	1



Reside: Employee county of residence as listed in the SAM II HR Payroll System.

Work: Number of employees with work locations assigned to this county as of June 30, 2004.

Applicants: Number of residents who applied for at least one job classification between July 1, 2003 and June 30, 2004.

Classes: Number of total job classes for which applicants residing in each county applied. Applications are "active" for six months, during which time applicants can add classes to an application. This data includes those additions.

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Received Appointments: Number of residents who received an appointment to a Merit System position between July 1, 2003 and June 30, 2004.

Employee Data by County

St. Louis Area

County	Reside	Work	Applicants	Classes	Register Additions	Received Appointments
Crawford	199	86	64	191	80	11
Franklin	574	262	260	873	335	55
Gasconade	178	38	74	294	102	10
Jefferson	869	488	362	1,366	517	59
Lincoln	235	173	78	285	99	12
Montgomery	198	127	108	362	141	28
St. Charles	872	610	309	1,447	516	47
St. Francois	1,822	2,367	1,050	3,288	1,330	249
Ste. Genevieve	144	41	81	284	113	15
St. Louis City	2,922	4,010	1,773	6,960	2,367	195
St. Louis Co	4,434	4,624	1,805	7,546	2,351	182
Warren	101	71	36	147	62	4
Washington	385	454	239	774	318	61

Southeast Region

Bollinger	98	33	25	74	31	8
Butler	508	717	241	801	358	36
Cape Girardeau	726	745	294	1,328	507	47
Carter	88	41	33	181	83	6
Dent	217	66	92	318	121	11
Dunklin	259	191	131	447	169	22
Iron	253	32	166	517	232	34
Madison	334	37	190	678	285	56
Mississippi	222	516	121	436	164	20
New Madrid	162	119	112	426	163	26
Oregon	66	37	16	60	24	4
Pemiscot	139	149	81	328	111	17
Perry	92	42	51	221	95	8
Reynolds	81	43	39	158	67	5
Ripley	107	54	42	171	85	8
Scott	624	509	244	798	318	60
Shannon	101	30	30	116	52	10
Stoddard	312	116	123	411	153	25
Wayne	175	66	73	226	115	22

Employee Data by County

Southwest Region



Reside: Employee county of residence as listed in the SAM II HR Payroll System.

Work: Number of employees with work locations assigned to this county as of June 30, 2004.

Applicants: Number of residents who applied for at least one job classification between July 1, 2003 and June 30, 2004.

Classes: Number of total job classes for which applicants residing in each county applied. Applications are "active" for six months, during which time applicants can add classes to an application. This data includes those additions.

Register Additions: Number of residents who submitted an application between July 1, 2003 and June 30, 2004. Register types include Reinstatement, Open, Promotional, Reemployment and Transfer.

Received Appointments: Number of residents who received an appointment to a Merit System position between July 1, 2003 and June 30, 2004.

County	Reside	Work	Applicants	Classes	Register Additions	Received Appointments
Barry	154	121	47	164	69	6
Barton	112	44	15	58	20	4
Bates	129	78	33	98	31	9
Benton	137	51	44	190	84	6
Cedar	168	99	30	129	47	6
Christian	408	127	144	597	219	23
Dade	55	28	18	61	30	7
Dallas	107	78	25	113	45	4
Douglas	88	35	36	102	46	4
Greene	1,288	1,747	529	2,349	929	90
Henry	161	102	29	131	64	4
Hickory	59	34	15	37	16	1
Howell	402	455	114	399	165	17
Jasper	577	661	207	936	369	34
Laclede	217	153	89	426	145	14
Lawrence	317	299	145	530	268	36
McDonald	57	51	14	45	16	1
Newton	234	121	38	165	66	5
Ozark	63	29	18	54	24	4
Polk	137	77	44	227	89	10
St. Clair	63	37	16	78	32	2
Stone	87	41	41	136	40	4
Taney	165	142	46	189	77	7
Texas	464	546	257	988	423	46
Vernon	396	455	76	265	129	9
Webster	260	245	83	455	131	9
Wright	172	76	57	174	58	13

Employees who are employed by state universities and colleges are not included in this report.

Employees who live and/or work in states other than Missouri are not included in this report.

Employees who work in the District of Columbia, Illinois, New York and Texas = 28.

Employees with no work county designated in SAM II HR = 13.

Employees who reside in Arkansas, Colorado, District of Columbia, Florida, Georgia, Iowa, Illinois, Kansas, Kentucky, New York, Oklahoma, Tennessee, Texas and Virginia = 1,201.

Employees with incomplete addresses in SAM II HR = 111.

Number of Missouri State Employees in FY 04

An error on this page was corrected on 12/22/04

Elected Officials, Uniform Classification and Pay (UCP) and Non-UCP*

Classified employees are those whose duties, responsibilities, qualifications and job titles are prepared, adopted, maintained and administered by the Division of Personnel under the authority of the Personnel Advisory Board for Uniform Classification and Pay (UCP) System agencies. The UCP System applies to employees in nine "merit system" agencies and four other executive branch "non-merit" agencies.

Additional information on the UCP System can be found on pages 5 and 27 of this report.

*Data is for employees listed as >=50% and permanent in the SAM II HR Payroll System

Agency	Total Count	Total Classified	%	Total Unclassified	%
Legislature	603	0	0.00%	603	100.00%
Judiciary	3,298	0	0.00%	3,298	100.00%
Public Defender	542	0	0.00%	542	100.00%
Governor	32	0	0.00%	32	100.00%
Lt. Governor	9	0	0.00%	9	100.00%
Secretary of State	252	0	0.00%	252	100.00%
State Auditor	146	0	0.00%	146	100.00%
State Treasurer	51	0	0.00%	51	100.00%
Attorney General	382	0	0.00%	382	100.00%
Conservation	1,500	0	0.00%	1,500	100.00%
Elem & Sec Education	2,072	0	0.00%	2,072	100.00%
MoDOT	6,337	0	0.00%	6,337	100.00%
UCP Agencies					
Agriculture	316	290	91.77%	26	8.23%
Higher Education	73	0	0.00%	73	100.00%
Insurance	209	122	58.37%	87	41.63%
Revenue	2,038	1,925	94.46%	113	5.54%
Office of Administration	868	786	90.55%	82	9.45%
Economic Development	1,368	1,235	90.28%	133	9.72%
Health & Senior Services	1,963	1,897	96.64%	66	3.36%
Labor & Industrial Relations	1,091	929	85.15%	162	14.85%
Mental Health	8,524	8,380	98.31%	144	1.69%
Natural Resources	1,697	1,628	95.93%	69	4.07%
Public Safety	4,387	2,113	48.17%	2,274	51.83%
Social Services	8,378	8,215	98.05%	163	1.95%
Corrections	11,460	11,361	99.14%	99	0.86%
TOTALS	57,596	38,881		18,715	
				<i>UCP Unclassified = 3,491</i>	

Number of UCP Employees 1994 - Present

1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
Classified 31,063	Classified 31,863	Classified 32,478	Classified 33,068	Classified 34,735	Classified 35,926	Classified 36,306	Classified 36,234	Classified 36,118	Classified 36,188
Unclassified 3,572	Unclassified 4,156	Unclassified 4,420	Unclassified 4,638	Unclassified 5,304	Unclassified 5,504	Unclassified 6,096	Unclassified 3,837	Unclassified 3,621	Unclassified 3,378
Total 34,635	Total 35,992	Total 36,898	Total 37,706	Total 40,039	Total 41,430	Total 42,402	Total 40,071	Total 39,739	Total 39,566

Age

The average age of a male or female state employee is 43

At A Glance:

The most common age of a state employee is 48

2,121 state employees are under 25

822 state employees are 65 and older

21,037 state employees are under 40

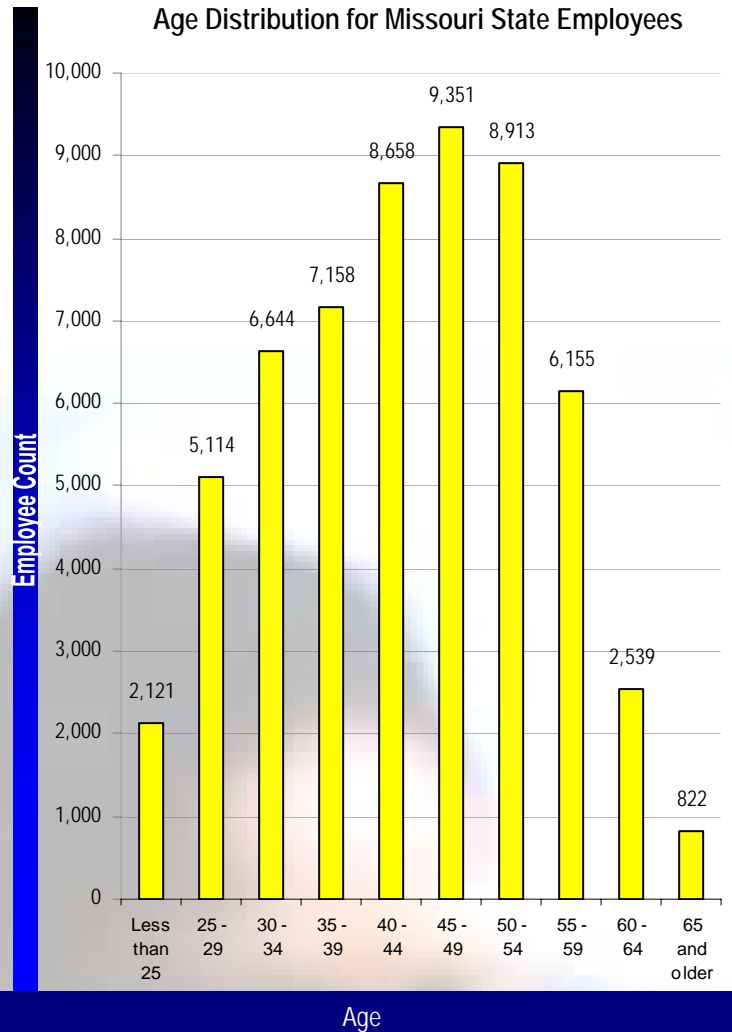
36,438 state employees are over 40

Data based on total employee count of 57,475

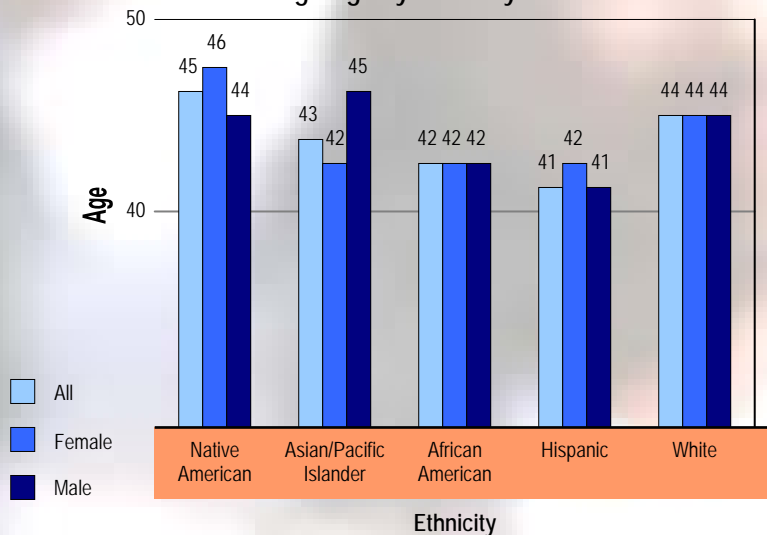
Average Age by Ethnicity

Native American	45
Asian/Pacific Islander	43
African American	42
Hispanic	41
White	44

Age Distribution for Missouri State Employees



Average Age by Ethnicity and Gender



Age

State Workforce Demographics

**Average Age
Employees
Enter into
State
Service by
Agency**

**Average Age
of Employees
by Agency**

On average, employees
begin state service when
they are 33 years old.

AGENCY		
35	Legislature	46
34	Judiciary	45
33	Public Defender	40
31	Governor	40
32	Lt. Governor	38
33	Secretary of State	43
28	State Auditor	36
30	State Treasurer	40
32	Attorney General	40
31	Office of Administration	44
33	Agriculture	46
34	Insurance	45
31	Conservation	42
34	Economic Development	46
35	Elem & Sec Education	46
31	Higher Education	40
34	Health & Senior Services	45
30	MoDOT	43
32	Labor & Industrial Relations	47
33	Mental Health	43
33	Natural Resources	45
33	Public Safety	42
31	Revenue	42
33	Social Services	43
35	Corrections	43

Note: Entry age is calculated using the Leave Progression Start Date. Where the employee had a break in service, this date will work for leave progression purposes, but will not accurately reflect the actual date the employee entered State service.

Ethnicity

13.54%

Percentage of all minorities in the state workforce

11.97%

Percentage of African Americans in the state workforce

1.57%

Percentage of the workforce comprised of Hispanic, Asian Pacific Islander and Native American descent

83.04%

Percentage of the state workforce that is White

Ethnicity by Agency

Agency	Employee Count	Native American	%	Asian/Pacific Islander	%	African American	%	Hispanic	%	White	%
Legislature	603	0	0.00%	0	0.00%	39	6.47%	1	0.17%	435	72.14%
Judiciary	3,298	3	0.09%	7	0.21%	293	8.88%	15	0.45%	2,741	83.11%
Public Defender	542	0	0.00%	5	0.92%	51	9.41%	3	0.55%	446	82.29%
Governor	32	0	0.00%	0	0.00%	4	12.50%	0	0.00%	21	65.63%
Lt. Governor	9	0	0.00%	0	0.00%	1	11.11%	0	0.00%	7	77.78%
Secretary of State	252	2	0.79%	2	0.79%	17	6.75%	2	0.79%	220	87.30%
State Auditor	146	0	0.00%	5	3.42%	16	10.96%	0	0.00%	124	84.93%
State Treasurer	51	0	0.00%	0	0.00%	3	5.88%	0	0.00%	44	86.27%
Attorney General	382	1	0.26%	1	0.26%	13	3.40%	1	0.26%	313	81.94%
Office of Adm	868	3	0.35%	2	0.23%	67	7.72%	4	0.46%	779	89.75%
Agriculture	316	3	0.95%	1	0.32%	4	1.27%	2	0.63%	299	94.62%
Insurance	209	1	0.48%	1	0.48%	10	4.78%	0	0.00%	188	89.95%
Conservation	1,500	10	0.67%	4	0.27%	43	2.87%	4	0.27%	1,425	95.00%
Economic Dev.	1,368	6	0.44%	12	0.88%	156	11.40%	10	0.73%	1,136	83.04%
Elem & Sec Edu	2,027	5	0.24%	9	0.43%	253	12.21%	9	0.43%	1,728	83.40%
Higher Education	73	0	0.00%	1	1.37%	4	5.48%	0	0.00%	60	82.19%
Health & Senior Ser	1,963	5	0.25%	18	0.92%	147	7.49%	15	0.76%	1,746	88.95%
MoDOT	6,337	76	1.20%	34	0.54%	324	5.11%	40	0.63%	5,790	91.37%
Labor & Industrial Rel	1,091	0	0.00%	5	0.46%	88	8.07%	9	0.82%	964	88.36%
Mental Health	8,524	22	0.26%	99	1.16%	2,634	30.90%	58	0.68%	5,434	63.75%
Natural Resources	1,697	6	0.35%	18	1.06%	66	3.89%	9	0.53%	1,561	91.99%
Public Safety	4,387	25	0.57%	23	0.52%	330	7.52%	20	0.46%	3,790	84.55%
Revenue	2,038	4	0.20%	24	1.18%	101	4.96%	13	0.64%	1,836	90.09%
Social Services	8,378	28	0.33%	39	0.47%	1,488	17.76%	35	0.42%	6,530	77.94%
Corrections	11,460	35	0.31%	29	0.25%	745	6.50%	78	0.68%	10,290	89.79%
TOTALS	57,596	235	0.41%	339	0.59%	6,897	11.97%	328	0.57%	47,826	83.04%

Ethnicity in Managerial Positions:

White = 91.3%

African American = 8%

Asian Pacific Islander, Hispanic and Native American Combined = 0.7%

*Note: 1,971 (3.42%) employees had no ethnicity listed in the SAM II HR Payroll System.

Gender

State Workforce Demographics

Employee Gender by Agency

Agency	Employee Count	Females		Males	
		#	%	#	%
Legislature	603	282	46.8%	321	53.2%
Judiciary	3,298	2,358	71.5%	940	28.5%
Public Defender	542	272	50.2%	270	49.8%
Governor	32	15	46.9%	17	53.1%
Lt. Governor	9	4	44.4%	5	55.6%
Secretary of State	252	163	64.7%	89	35.3%
State Auditor	146	92	63.0%	54	37.0%
State Treasurer	51	34	66.7%	17	33.3%
Attorney General	382	213	55.8%	169	44.2%
Office of Administration	868	416	47.9%	452	52.1%
Agriculture	316	103	32.6%	213	67.4%
Insurance	209	110	52.6%	99	47.4%
Conservation	1,500	346	23.1%	1,154	76.9%
Economic Development	1,368	776	56.7%	592	43.3%
Elem & Sec Education	2,072	1,586	76.5%	486	23.5%
Higher Education	73	52	71.2%	21	28.8%
Health & Senior Services	1,963	1,482	75.5%	481	24.5%
MoDOT	6,337	1,330	21.0%	5,007	79.0%
Labor & Industrial Rel	1,091	706	64.7%	385	35.3%
Mental Health	8,524	5,796	68.0%	2,728	32.0%
Natural Resources	1,697	653	38.5%	1,044	61.5%
Public Safety	4,387	1,814	41.3%	2,573	58.7%
Revenue	2,038	1,443	70.0%	595	29.2%
Social Services	8,378	6,494	77.5%	1,884	22.5%
Corrections	11,460	4,380	38.2%	7,080	61.8%
TOTALS	57,596	30,920		26,676	
PERCENTAGES			53.7%		46.3%

Note: The employee count includes full-time (>=50% FTE), "permanent" employees who have valid gender information entered in the SAM II HR/Payroll System.

Length of State Service

The average length of state service on 07/01/02 was 10 years.

The average length of state service on 07/01/03 was 10 years and 2 months.

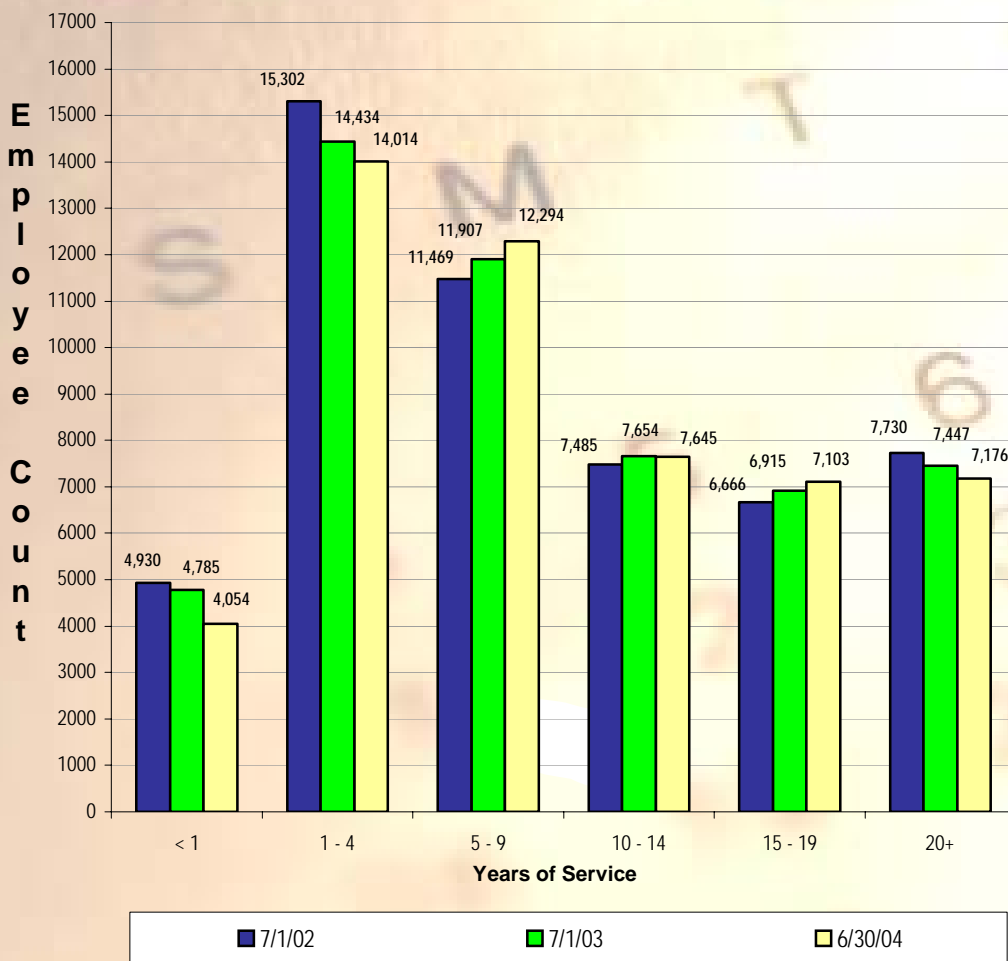
The average length of state service on 6/30/04 was 10 years and 3 months.

Approximately 34.5% of the workforce has been employed with the state less than 5 years.

Average Years/Months of Service by Agency

Legislature	10/11
Judiciary	10/08
Public Defender	7/01
Governor's Ofc	9/04
Lt. Governor	6/00
Secretary of State	10/02
State Auditor	8/06
State Treasurer	10/08
Attorney General	7/11
Office of Admin	13/06
Agriculture	12/01
Insurance	10/05
Conservation	11/01
Economic Dev.	11/07
Elem & Sec Edu	11/03
Higher Education	8/11
Health & Sr. Serv	11/06
MoDOT	12/05
Labor & Ind Rel	14/03
Mental Health	10/01
Natural Res	12/00
Public Safety	9/07
Revenue	11/06
Social Services	10/03
Corrections	7/06

Comparison of Years of Service Categories



Service data based on the following employee totals:

07/01/02 – 53,582

07/01/03 – 53,142

06/30/04 – 52,286

Data was counted for full-time (>=50% FTE), "permanent" employees only, as entered in the SAM II HR/Payroll System

Pay Systems

An error on this page was corrected on 2/1/05

A list of Executive Branch UCP Agencies indicating which agencies or parts of agencies are in the Merit System

Office of Administration (Merit)

Agriculture

Corrections (Merit)

Health and Senior Services (Merit)

Insurance

Mental Health (Merit)

Natural Resources (Merit)

Revenue

Social Services (Merit)

Economic Development (Partially Merit)

Administrative Services

Arts Council

Business Development & Trade

Community Development

Credit Unions

Finance

Housing Development (Merit)

Professional Registration

Public Counsel (Merit)

Public Service Commission

Tourism (Merit)

Women's Council

Workforce Development (Merit)

Labor and Industrial Relations (Partially Merit)

Administration Operations (Merit)

Board of Mediation

Commission on Human Rights

Employment Security (Merit)

Labor Standards (Partially Merit)

LIR Commission

Workers' Compensation

Public Safety (Partially Merit)

Adjutant General (SEMA) (Merit)

Adjutant General

Fire Safety

Gaming Commission

Liquor Control

Office of the Director

Office of the Director, Capitol Police (Partially Merit)

Veterans Commission (Merit)

Water Patrol (Merit)

Uniform Classification and Pay

Missouri state employees are paid under various pay systems relative to their department and job classification. Of the 58,000 employees in the Executive Branch departments, nearly 38,000 (66%) are under the Uniform Classification and Pay (UCP) System.

The UCP System was established under Chapter 36, RSMo, and is under the direction of the Office of Administration, Director of Personnel and the Personnel Advisory Board. The UCP System provides for a coordinated classification and compensation policy, which promotes pay equity among participating state departments. A majority of state agencies are already part of the UCP System, or intend to transition to UCP in the future.

Exclusions

Employees in the Departments of Conservation, Transportation and state colleges and universities, as well as uniformed members of the Highway Patrol are not part of the UCP System.

Members and employees of the Legislative and Judicial Branches and other elected officials are also excluded from the UCP System.

Snapshot: UCP Status of Executive Branch Agencies

Existing UCP Agencies

Office of Administration
Department of Agriculture
Department of Corrections
Department of Health and Senior Services
Department of Insurance
Department of Mental Health
Department of Natural Resources
Department of Social Services
Department of Economic Development
Department of Labor and Industrial Relations
Department of Public Safety
Department of Revenue

Future Integration

Department of Elementary and Secondary Education*
Commission for the Deaf
Department of Higher Education
Coordinating Board for Higher Education
Department of Public Safety
Highway Patrol (Civilian Only)

*Attorney General Opinion #120-91 indicated that constitutional provisions exempt "professional" employees in DESE from full UCP coverage

Excluded Agencies

Department of Conservation
Department of Transportation
State Colleges and Universities
Uniformed members of the Highway Patrol (Public Safety)
Legislative and Judicial Branches
Elected Officials

Pay Plans

Chapter 36 requires the Director of Personnel to prepare a Pay Plan each year for all classes for recommendation to the Personnel Advisory Board. In establishing pay rates for classes, the Director is to consider the pay needed to recruit for positions, the pay rates for comparable services in public and private employment, living costs and the financial condition of the state.

Chapter 36 also requires the Director of Personnel to prepare and maintain a Position Classification Plan for recommendation to the Personnel Advisory Board. The Position Classification Plan groups positions into classes according to their duties, authorities and responsibilities established in the class specifications. Currently, there are 1,027 classifications in the UCP System.

Each class has an assigned pay range. Job classes with similar levels of duties and responsibilities are assigned

the same pay range to maintain equitable relationships among and between classes.

A "market step" representing the targeted, competitive rate of pay is identified for each pay range. Ideally, employees would be paid at or near the market step. Market Progression Within Grade Salary Advancements are recommended each year to bring the salaries of state employees closer to the "market step" for their assigned pay range.

Successive years of not receiving Within Grade Salary Advancements have compressed the majority of state employees in the lower pay steps on each range.

The FY 04 Pay Plan reflects a \$600 general structure increase for employees who earned less than \$40,000.

Pay Market Analysis Summary for UCP Employees



37,879

Total number of
UCP employees

30,826

Number of
employees below
market rate

81.38%

Percentage of
employees below
market rate

5,086

Number of
employees above
market rate

18.62%

Percentage of
employees above
market rate

1,967

Number of
employees at
market rate

Market Rate Comparison Over the Past 7 Years

Fiscal Year	% Below Market Rate	% At or Above Market Rate
FY2004	81.38%	18.62%
FY2003	80.4%	19.6%
FY2002	79.7%	20.3%
FY2001	72.6%	27.4%
FY2000	76.0%	24.0%
FY1999	66.8%	33.2%
FY1998	75.0%	25.0%

Employee Pay

Pay Distribution of Employees by Agency as of June 30, 2004

Agency and Employee Count		\$10000-\$19999	\$20000-\$29999	*\$30000-\$39999	\$40000-\$49999	\$50000-\$59999	\$60000-\$69999	\$70000-\$79999	\$80000-\$89999	\$90000-\$99999	Greater Than \$100000
Legislature	571	16	112	310	78	27	19	8	0	1	0
Judiciary	3,032	17	1,609	467	455	50	28	6	3	216	181
Public Defender	531	12	103	217	43	132	11	6	4	1	2
Governor	31	1	5	5	9	6	0	0	1	3	1
Lt. Governor	8	0	2	4	0	1	0	1	0	0	0
Secretary of State	245	13	121	75	18	10	0	6	1	1	0
State Auditor	146	0	14	70	24	13	15	5	3	2	0
State Treasurer	44	3	16	13	5	2	1	1	2	1	0
Attorney General	366	2	114	108	61	36	18	14	6	4	3
Office of Administration	853	34	306	213	148	90	34	14	6	6	2
Agriculture	310	3	127	118	36	14	4	6	1	1	0
Insurance	205	12	52	46	28	8	24	24	9	1	1
Conservation	1,497	52	434	502	325	134	24	19	5	1	1
Economic Development	1,352	38	457	439	216	133	31	23	6	7	2
Elem & Sec Education	1,116	54	340	389	253	59	13	1	5	0	2
Higher Education	73	0	26	21	10	6	6	1	3	0	0
Health & Senior Services	1,934	109	516	780	347	109	52	6	7	4	4
MoDOT	6,329	4	2,410	2,243	1,098	361	136	36	29	4	8
Labor & Ind. Rel.	1,009	30	388	318	141	61	13	25	19	14	0
Mental Health	8,269	3,011	3,176	1,080	655	182	52	27	11	14	61
Natural Resources	1,629	67	480	594	337	119	14	10	4	4	0
Public Safety	4,255	786	1,217	1,419	505	221	79	19	4	4	1
Revenue	1,978	296	983	387	187	79	29	6	5	5	1
Social Services	8,197	397	5,473	1,876	291	96	43	11	5	3	2
Corrections	11,416	591	7,865	2,616	231	69	30	11	2	1	0
Employees by Salary Level		5,548	26,346	14,310	5,501	2,018	676	286	141	298	272
% of Employees by Salary Level		10.0%	47.6%	25.8%	9.9%	3.6%	1.2%	0.5%	0.3%	0.5%	0.5%
Cumulative Totals by Salary Level		5,548	31,894	46,204	51,705	53,723	54,399	54,685	54,826	55,124	55,396
Cumulative % by Salary Level		10.0%	57.6%	83.4%	93.3%	97.0%	98.2%	98.7%	99.0%	99.5%	100.0%

Based on full-time (100% FTE), salaried, permanent employees

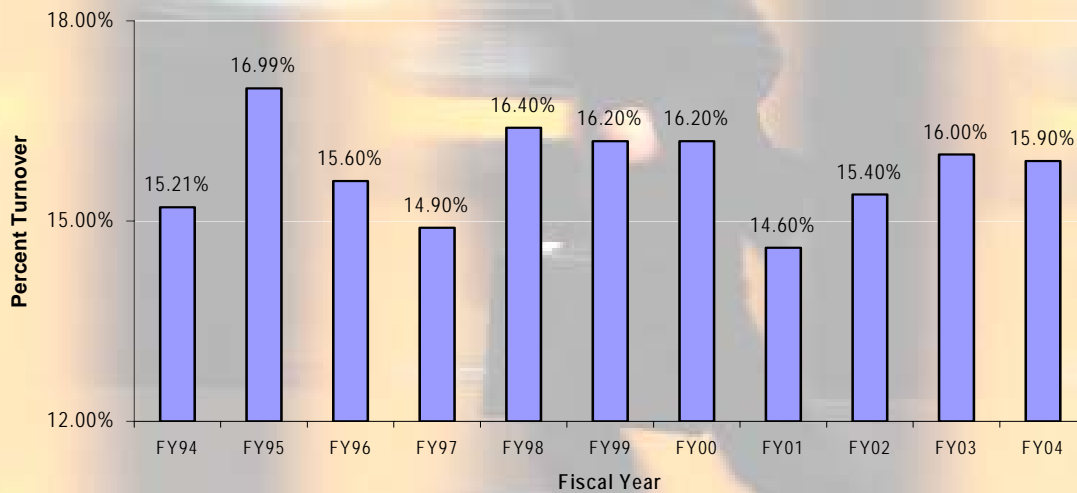
Turnover

An error on this page was corrected on 12/22/04

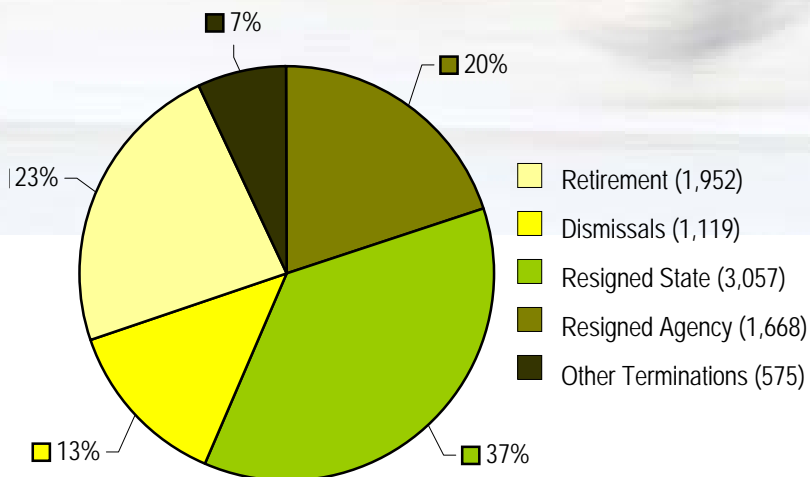
In FY04, approximately 8,371 employees left their job for various reasons. In analyzing turnover statistics, the following observations can be made:

- Most resignations occur within the first five years of state service.
- The reason most often given by employees who leave their job is "accepted other employment."
- In the past ten fiscal years, employee turnover has remained between 14% and 17%.

Executive Branch Employee Turnover for Fiscal Years 1994 - 2004



Turnover Percentages by Personnel Actions in FY04
8,371 Total Separation Actions



Turnover Category by Years of Service

Resign Agency
Avg = 5 years 1 month

Resign State
Avg = 4 years 1 month

Dismissals
Avg = 2 years 1 month

Retirements
Avg = 23 years 8 months

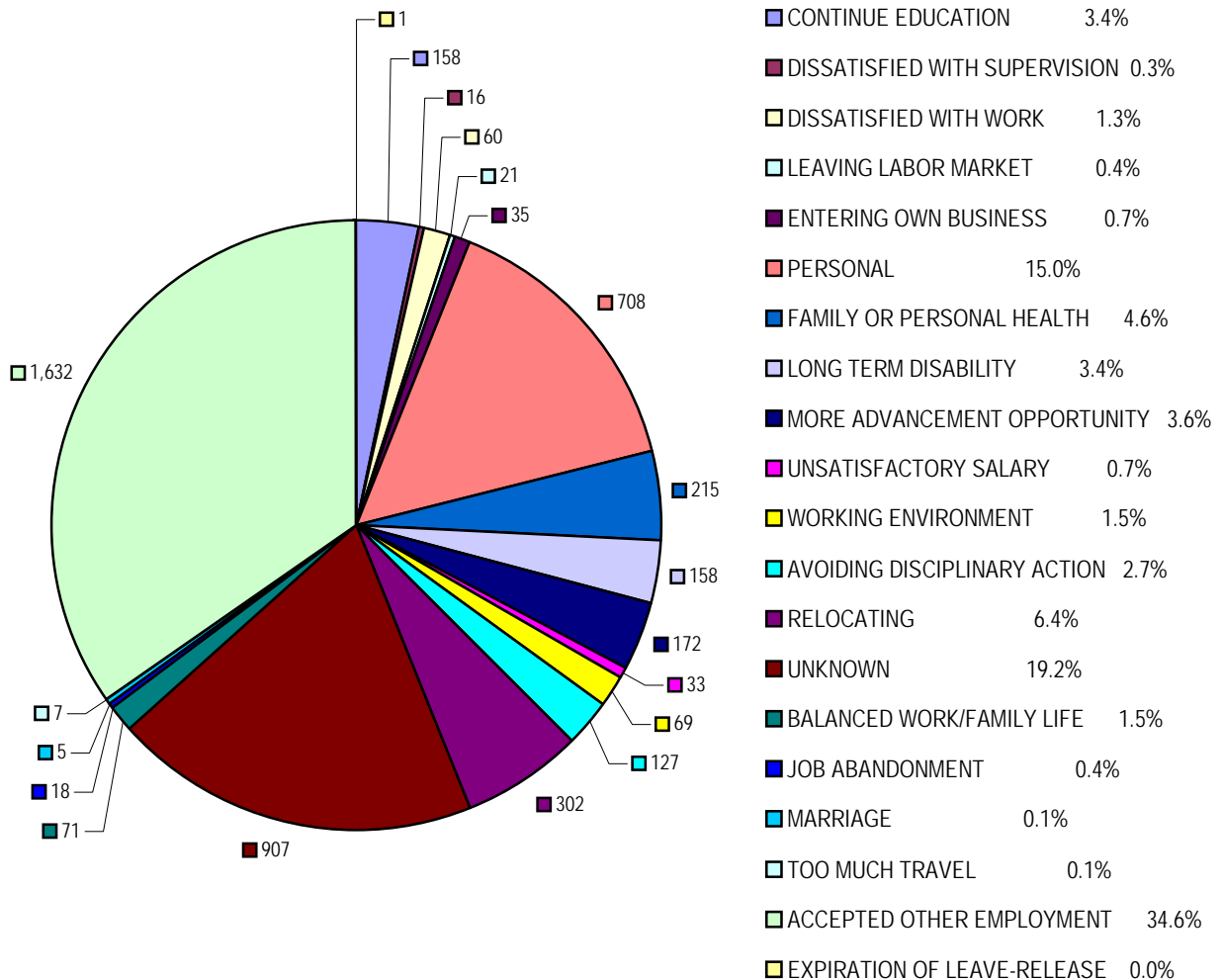
Other Terminations
Avg = 9 years 8 months

Resign Agency indicates the employee resigned from one agency to accept employment with another agency.
Resign State indicates the employee resigned from state government entirely.
Other Terminations indicate separation reasons as End of Appointment, End of Term, Layoff, Deceased, etc.
 Data applies to full-time (>=50% FTE), "permanent" employees only, as entered in the SAM II HR/Payroll System

Turnover

Voluntary Turnover by Personnel Action (PART)

7/01/2003 – 6/30/2004



Voluntary Turnover represents those actions entered with a Resign Agency (RESAG) or Resign State (RESST) Personnel Action Code in SAM II by the respective agency. The agency has the option to enter an "unknown" code in SAM II, accounting for the large percentage in the Unknown Category.

Turnover

Agency Turnover by Gender and Ethnicity

		Male				Female				Unk	*Totals
Agency		White	Af Am	Hisp	Other	White	Af Am	Hisp	Other		
Office of Administration	Employees	414	43	0	2	380	26	4	6	7	880
	Separations	64	7	0	1	42	4	0	1	0	119
Agriculture	Employees	205	4	2	2	106	1	0	2	5	326
	Separations	7	1	0	0	81	0	0	0	0	41
Insurance	Employees	87	5	0	1	111	5	0	1	6	215
	Separations	10	3	0	0	16	1	0	2	0	32
Conservation	Employees	1,100	29	3	10	330	14	1	5	10	1,500
	Separations	73	1	0	1	34	0	0	0	1	110
Economic Development	Employees	488	54	5	7	675	96	6	11	30	1,371
	Separations	87	4	2	1	110	14	5	0	1	224
Elem & Sec Education	Employees	362	58	4	4	1,413	201	6	12	57	2,116
	Separations	46	9	2	0	162	28	0	3	0	250
Higher Education	Employees	11	2	0	1	51	5	0	0	5	74
	Separations	1	2	0	0	13	3	0	0	0	19
MoDOT	Employees	4,602	248	25	82	1,205	76	14	36	40	6,325
	Separations	326	24	0	3	69	7	1	3	1	434
Labor & Ind Relations	Employees	332	27	4	2	644	64	6	5	15	1,097
	Separations	45	3	0	2	105	10	1	1	1	168
Mental Health	Employees	1,725	726	21	60	3,914	1,962	39	70	185	8,699
	Separations	394	201	2	14	902	490	16	14	41	2,074
Natural Resources	Employees	981	38	7	19	642	31	2	7	23	1,749
	Separations	109	4	0	0	84	6	0	1	0	204
Public Safety	Employees	2,158	129	14	37	1,592	194	8	19	168	4,317
	Separations	254	23	5	7	544	130	4	7	28	1,002
Revenue	Employees	500	27	3	2	1,353	77	10	28	37	2,035
	Separations	41	4	0	1	179	18	1	1	1	246
Social Services	Employees	1,352	290	8	16	5,404	1,209	30	51	153	8,511
	Separations	278	63	1	3	936	189	10	7	13	1,500
Corrections	Employees	6,433	380	52	48	4,040	372	27	22	167	11,540
	Separations	922	65	7	6	515	75	5	8	24	1,627
Health & Senior Services	Employees	417	30	4	7	1,343	118	13	14	20	1,964
	Separations	67	6	1	2	212	24	5	2	2	321
Grand Totals	Employees	21,163	2,087	150	297	23,200	4,447	163	286	924	52,714
	Separations	2,739	420	20	41	3,941	999	48	50	113	8,371

Other – Includes Asian Pacific Islander and Native American

Unk – Unknown (no) gender and ethnicity data listed in the SAM II HR Payroll System

*Rounding up of "half-time" employee numbers in some categories may result in minor inconsistencies in some agency totals

Retirements

MOSERS Information as of June 30, 2004

Employees Eligible for Retirement by Agency and Year

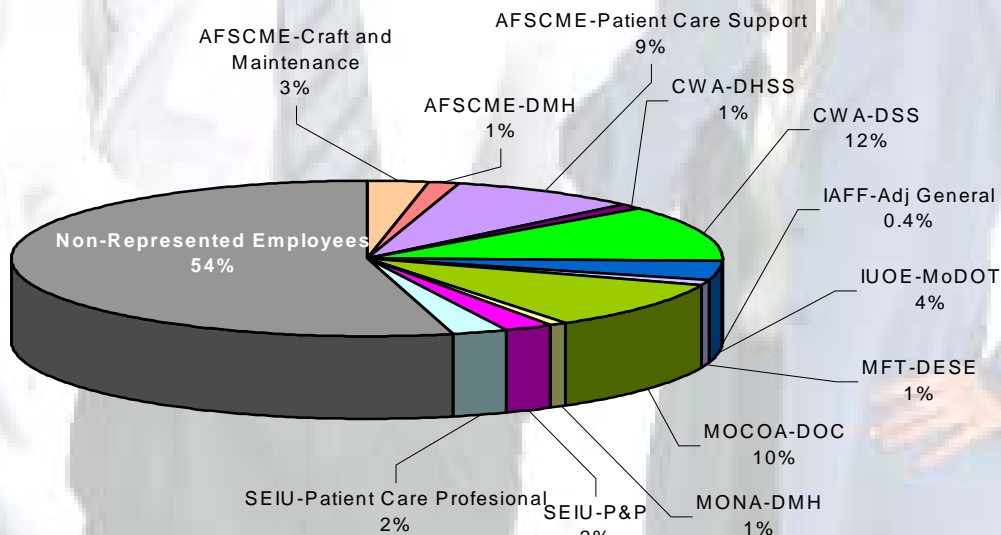
Agency	Year Eligible for Retirement					Grand Total
	2005*	2006	2007	2008	2009	
Corrections	681	238	311	329	377	1,936
Social Services	701	257	249	259	317	1,783
Revenue	198	49	71	67	77	462
Public Safety	144	50	58	72	78	402
Natural Resources	177	43	68	69	78	435
Mental Health	722	266	274	301	326	1,889
Labor and Industrial Relations	167	47	53	41	41	349
Health and Senior Services	198	72	82	51	88	491
Higher Education	31	8	11	8	3	61
Elementary and Secondary Education	185	63	74	78	70	470
Economic Development	193	60	58	58	63	432
Conservation	135	51	46	51	55	338
Insurance	20	6	7	6	4	43
Agriculture	53	5	11	9	10	88
Office of Administration	108	38	36	31	33	246
Attorney General	12	6	7	6	7	38
State Treasurer	1	0	3	2	0	6
State Auditor	5	1	2	6	3	17
Secretary of State	23	10	10	3	9	55
Lt. Governor	0	0	1	0	0	1
Governor	1	0	1	2	0	4
Public Defender	14	6	8	10	16	54
Judiciary	274	81	74	87	114	630
Legislature	52	11	16	28	23	130
Grand Total	4,095	1,368	1,531	1,574	1,792	10,310

*2005 count includes active employees eligible to retire on June 30, 2004. Several of these employees were previously eligible to retire.

Labor Relations

During FY04, the Division of Personnel continued to assume the lead role as Chief Negotiator in collective bargaining. At the end of FY04, bargaining units represented over 25,000 employees, or 48.5% of the state's workforce.

Percentage of Executive Branch Employees Represented by Unions



Legend:

AFSCME	American Federation of State, County and Municipal Employees
CWA	Communication Workers of America
IAFF	International Association of Firefighters
IUOE	International Union of Operating Engineers
MFT	Missouri Federation of Teachers
MOCOA	Missouri Corrections Officers Association
MONA	Missouri Nurses Association
SEIU	Service Employees International Union

Union Representation Percentages by Gender and Ethnicity

The following gender and ethnicity percentages are based upon total percentage of the state's workforce represented by unions (48.5%)

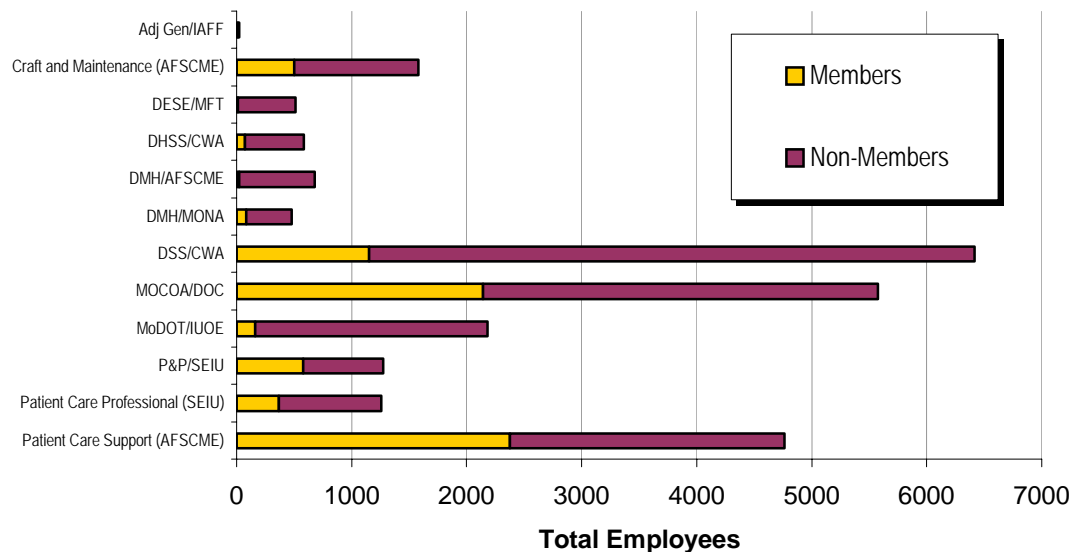
	Gender		Ethnicity				
	Female	Male	African American	Native American	Asian Pacific Is.	Hispanic	White
% of Union Workforce	57.80%	42.20%	18.60%	0.40%	0.60%	0.70%	79.80%
% of Total Workforce	53.70%	46.30%	11.97%	0.41%	0.59%	0.57%	83.04%

Labor Relations

Distribution of Union Representation and Membership by Executive Branch Agency				
Agency	Total Employees	# Dues Paying Members (% of Total Employees)	# Represented Non-Members (% of Total Employees)	Total # Union Represented Employees (% of Total Employees)
Office of Administration	868	15 (1.17%)	94 (10.8%)	109 (12.6%)
Agriculture	316	7 (2.2%)	1 (0.3%)	8 (2.5%)
Insurance	209	0 (0%)	0 (0%)	0 (0%)
* Conservation	1,500	0 (0%)	0 (0%)	0 (0%)
Economic Development	1,368	0 (0%)	0 (0%)	0 (0%)
* Elementary & Sec Education	2,027	11 (0.5%)	500 (24.7%)	511 (25.2%)
* Higher Education	73	0 (0%)	0 (0%)	0 (0%)
Health & Senior Services	1,963	78 (4%)	509 (25.9%)	587 (29.9%)
* MoDOT	6,337	164 (2.6%)	2,019 (31.9%)	2,183 (34.4%)
Labor & Industrial Relations	1,091	2 (0.2%)	6 (0.5%)	8 (0.7%)
Mental Health	8,524	2,875 (33.7%)	4,235 (49.7%)	7,110 (83.4%)
Natural Resources	1,697	87 (5.1%)	138 (8.1%)	225 (13.3%)
Public Safety	4,387	423 (9.6%)	833 (19%)	1,256 (28.6%)
Revenue	2,038	0 (0%)	8 (0.4%)	8 (0.4%)
Social Services	8,378	1,159 (13.8%)	5,254 (62.7%)	6,413 (76.5%)
Corrections	11,460	2,935 (25.6%)	3,989 (34.8%)	6,924 (60.4%)
TOTAL	52,236	7,756 (14.8%)	17,586 (33.3%)	25,342 (48.5%)

* Not covered by Executive Order 01-09

Membership by Bargaining Unit



Professional Development

Chapter 36 prescribes that the Division of Personnel will develop, initiate and implement a central training program for executive, managerial and supervisory development in Missouri state government.

The Management Training Rule (1 CSR20-6.010) prescribes guidelines and standards for training management and supervisory staff in state government (other than elective offices and institutes of higher learning).

The Training Rule provides a framework for developing and maintaining 24 specific leadership competencies consistent with the mission of each department and specific job responsibilities of each employee.

The Training Rule requires a new supervisor or manager to complete a minimum of 40 hours of training within his or her first year in the position; and thereafter, take at least 16 hours of continuing competency-based training each year.

Throughout FY04, the Division of Personnel's Planning and Development Section offered unique training programs; each centered on the development of one or two specific leadership competencies.

1,866

Number of employees who attended Division of Personnel training programs in FY04

36

Number of competency-based training programs offered by the Division of Personnel



120

Number of managerial and supervisory training programs presented in FY04

4

Issues of Solutions online magazine published in FY04

Leadership Development Training Offered Through the Division of Personnel in FY04

Balancing Work and Home
Basic Supervision
Bringing Out the Best in Others
Building A Foundation of Trust
Building Positive Relationships at Work
*Business Writing
Challenges at the Heart of the Organization
Challenges of Managing the Workforce
Communication Skills for the Manager
Employee Performance Planning and Appraisal
Forward Thinking
*Generational Differences
Giving and Receiving Constructive Feedback
Giving Recognition
Handling Emotions Under Pressure
Helping Your Team Manage Customer Expectations
How To Be A Mentor
Improving Your Interviewing Skills
Influencing for "Win-Win" Outcomes
Integrating New Employees
Launching and Refueling Your Team
*Leadership Tools and Strategies to Thrive in Uncertain Times
Manager's Role In Career Development
Managing Alternate Work Schedules
Managing Change
Managing Multiple Projects
Motivation in State Government
Moving from Conflict to Collaboration
Presentation Skills for the Non-Presenter
Preventing Sexual Harassment
Proactive Listening
Raising Difficult Issues with Your Team
Redirecting Employee Performance
Supervisory Liability
Working Together
Workplace Violence

*Indicates new courses offered in FY04

In addition to in-house training programs offered by the Division of Personnel, the State of Missouri is also a member of the **Institute for Management Studies (IMS)**. IMS is an international not-for-profit educational and professional development organization, which offers one specialized training program each month in Kansas City and St. Louis conducted by leading practitioners, authors and authorities in the area of management. IMS sessions offer the opportunity for public administrators to participate and interchange with their professional counterparts in the private sector.

The Division of Personnel also publishes an on-line magazine, aptly named *Solutions*, which disseminates practical information to help managers develop the best in themselves and in those who work with and for them. *Solutions* is published in PDF format at www.pds.mo.gov/Solutions.pdf

Management Training Rule Compliance

The State Management Training Rule affirms that the professional development of supervisors and managers is of paramount importance to the successful continuous improvement of individuals and agencies in state government.

Each year, the Division of Personnel requests state agencies to provide information about the development of their managers and supervisors via their compliance with the Training Rule.

The following chart reflects information received from Executive Branch agencies that responded to our request for manager and supervisor training compliance data. It should be noted that all state agencies provide professional development training for managers and supervisors throughout the year.

Training Rule Compliance of State Managers and Supervisors by Agency

Agency	Managers				Supervisors			
	Mgrs < 1 Year	Mgrs > 1 Year	Total Mgrs	% Mgrs Rule Compliant	Sups < 1 Year	Sups > 1 Year	Total Sups	% Sups Rule Compliant
Office of Administration	2	88	90	76%	16	92	108	47%
Agriculture	3	19	22	91%	2	15	17	71%
*Elementary & Sec Education	261	NA	261	100%	NA	NA	NA	NA
Revenue	8	64	72	21%	23	148	171	25%
**Social Services	NA	NA	NA	NA	77	972	1,049	19%*
Corrections	17	418	435	83%	173	1,489	1,662	95%
TOTAL	291	589	880	83%	291	2,716	3,007	63%

Legend:

< 1 Year = First year managers or supervisors required to complete a minimum of 40 hours of leadership development training

> 1 Year = Managers and supervisors required to complete a minimum of 16 hours of leadership development training

* Elementary and Secondary Education does not distinguish between supervisor and manager. Accordingly, no data is listed for supervisor

** Social Services data includes only those supervisors for whom training data was available

Employee Recognition Programs

The Division of Personnel proudly sponsors and coordinates four distinct programs designed to recognize and reward the creativity, ingenuity and dedication of state employees.

The **MoRE** Program

During FY04, the Missouri Relies on Everyone (MoRE) State Employee Suggestion Program continued to provide state employees with a venue to submit their ideas, suggestions or recommendations on how to improve customer service, reduce cost, generate revenue, and improve work processes. The program provides a way to identify, recognize, and reward the ingenuity and commitment to excellence of state employees for their suggestions.

During FY04, a total of 110 suggestions were submitted to the Division of Personnel and forwarded for review. The MoRE Review Team selected 15 suggestions to receive monetary awards of \$75.00. Many of the other suggestions received Certificates of Recognition.

THE GOVERNOR'S AWARD FOR QUALITY AND PRODUCTIVITY

The Governor's Award for Quality and Productivity is an annual award designed to recognize outstanding accomplishments of state government employee work teams.

A selection committee of state executives evaluates each nomination and utilizes a consensus method to select the winning teams using the criteria: better use of resources; exemplary customer service; teamwork; process improvement; diversity and innovation.

2004 Governor's Award Winners

Nursing Investigation Process Team, Dept. of Economic Development
State Portal Newsfeed Development Team, *Representing 17 state agencies*
Central Transportation Unit Team, Dept. of Corrections
Victim Services Team, Dept. of Corrections
Insurance Education Initiative Team, Dept. of Insurance
Appeals Process Improvement Team, Dept. of Labor & Industrial Relations
Multicultural Affairs Committee, Dept. of Natural Resources
Missouri Results Initiative Mail Team, Office of Administration
Charitable Campaign Improvement Team, Office of Administration
General Registration System Error Reduction Team, Dept. of Revenue
Internet Notice of Lien Filing and Record Team, Dept. of Revenue

Missouri State Employee Recognition Week

Missouri State Employee Recognition Week was celebrated the week of May 2, 2004 in conjunction with the national Public Service Recognition Week. This weeklong event gave agencies the opportunity to collectively voice their appreciation to state employees for their dedication to public service. In addition, it served as an education and community outreach designed to inform the public about the broad variety of services provided by state government employees.

State Employee of the Month

The Division of Personnel assumed the administrative duties for the State Employee of the Month Program in 1990. All departments and offices of elected officials may submit the name of their winning Department/Agency Employee of the Month for State Employee of the Month consideration. Twelve state employees are selected as Employee of the Month each year.

July 03 – June 04 State Employees of the Month

Dr. Jerry Eber, Dept. of Agriculture
Sheela Amin, Dept. of Public Safety
Karen Rimel, Dept. of Insurance
Rich Beckwith and Robert Gourley, Jr., Dept. of Public Safety
Bryan Parrott, Dept. of Public Safety
Chuck Smith, Dept. of Social Services
Earline Carey and Louvenia Jones, Dept. of Health & Senior Services
Matt Jones, Dept. of Corrections
Betty Frink, Dept. of Health and Senior Services
Steve Haymes, Dept. of Corrections
Rhonda Snyder, Dept. of Health and Senior Services
Regina Huffman, Dept. of Social Services

filling needs...fulfilling promises

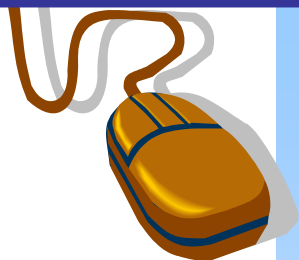


State of Missouri

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Office of Administration

Coming in 2005... The Division of Personnel's Online Application



Improving the hiring process in the Missouri Merit System was of paramount importance to the Division of Personnel in FY04.

Overwhelmingly, our agency partners agree that using the Internet to complete applications for employment online and, when possible, to administer online exams will significantly reduce the time it takes to process applications and add applicants to merit registers.

After many months of hard work, the Division of Personnel is in the final development phase of the online examination process and looks forward to implementing the first online exams in 2005.

Here's how it works...

Applicants will typically access the electronic (online) application from a job opportunity announcement posted on the Division of Personnel's website.

Security Log On

Applicants will enter information and be assigned a User ID and Password. With the User ID and Password, applicants will be able to retrieve their application and apply for additional classes.

Personal Information

Similar to the information collected in the paper application, the applicant will key in their name, address, phone number, email, availability information, examination site preference, veteran's and parental preference, etc.

Education and Training

Applicants will be able to enter and update their own education information.

Work History

Applicants can next enter and update their own work history information.

Eligibility Determination

Once the applicant selects a job class to apply for, the applicant will be prompted to answer some questions to determine if he or she is eligible to complete the examination for the job class. If ineligible, the applicant will be notified immediately, and asked if they would like to apply for a different job class. If eligible, the process will continue depending upon the exam components for the class selected.

Examination

Classes with 100% Written Examination

If the examination component for the class is 100% written, the applicant will be notified via email that they will be scheduled for a written exam.

Classes with an Education & Experience Examination

If the examination component includes a rating based on education and experience, the applicant will be presented with a series of questions. The applicant's answers to these questions will be used to determine his or her score. The applicant will receive his or her score via email upon completion of the examination.

Register Addition

For classes with a 100% E & E rating component, the applicant will be added to the register within 24 hours (or on the first addition date).

The online application will continue to help the Division of Personnel fill the needs of both applicants and agencies, while fulfilling the promise of improving the hiring process.

